

State of Alaska FY2007 Governor's Operating Budget

University of Alaska Cooperative Extension Service Component Budget Summary

Component: Cooperative Extension Service

Contribution to Department's Mission

The Cooperative Extension Service is one of the university's major components critical to advancing the third part the University of Alaska Fairbanks' teaching, research and service mission. As the outreach arm of UAF, CES provides unbiased, research-based, practical education on a variety of topics to thousands of Alaskans each year. As Alaska's gateway to its university system, CES serves as a critical link between Alaska's diverse people and communities to interpret and extend relevant research-based knowledge in an understandable and usable form, and encourages the application of what is learned to solve problems and meet the challenges facing the people of Alaska.

The University of Alaska Fairbanks, as the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through creative teaching, research, and public service with an emphasis on Alaska, the North, and their diverse peoples.

(Board of Regents' Policy 10.01.03/04-21-00)

Core Services

CES provides informal educational outreach to some 60,000 Alaskans annually through low-cost and free publications, workshops, conferences, site visits, personal consultations and electronic media. Major program areas include agriculture and natural resources, community development, home economics, consumer science, 4-H and youth development, and housing and energy.

More than 100 CES faculty and staff are located across the state in Anchorage, Bethel, Delta Junction, Fairbanks, Glennallen, Juneau, Kodiak, Nome, Palmer, Sitka and Soldotna, and in affiliate offices with the Tanana Chiefs Conference, Eielson Air Force Base, Thorne Bay and the Delta Mine Training Center. CES' efforts are further maximized through its training and coordination of volunteer groups such as master gardeners and 4-H leaders.

From food preservation and master gardener classes to helping kids become better adults or helping homeowners build energy efficient houses, CES offers educational programs that have immediate and practical applications for Alaskans. CES is a part of the largest informal education system in the world, connecting CES programs at land-grant colleges and universities in every U.S. territory and state.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$8,074,100	Personnel:	
	Full time	55
	Part time	18
	Total	73

Key Component Challenges

Diversification of revenue sources by increasing financial support from local communities and individual Alaskans is a key challenge in FY07. CES programs nationwide are funded cooperatively through partnerships of federal, state and local governments. In Alaska, only the city of Bethel provides financial support for its CES program. CES aims to build on partnerships in Southeast Alaska to secure a funding base for local programming in Juneau and surrounding communities. Juneau has the opportunity to provide leadership for the state by becoming a model of how to build local support for its CES program. CES is recruiting a home economics faculty position for Anchorage. The faculty member recruited to this position will be responsible for managing the federally funded Food Stamp Nutrition Education Program

that requires matching contributions to receive federal funding. The FSNEP effort is for the first time making community match a major part of the project budget.

Other challenges include enhancing CES private fund-raising efforts and its "Alaska's Future" campaign; increasing development activities including donor cultivation, donor recognition, donor database management, and supporting individual, localized fund-raising events statewide; developing strategies for generating income through the sale of high-quality, educational and informative CES publications; and implementing marketing strategies to maximize CES' profile throughout the state in a coordinated, cohesive and focused approach.

Accelerating the creation of a Rural Energy Extension Program will help address the effect on villagers of ever-increasing energy costs in rural Alaska. CES will aggressively pursue partnerships with the UAF Cold Climate Housing Research Center, Alaska Housing Finance Center, Alaska Industrial Development and Export Authority and other government agencies with programs focused on the energy needs of rural Alaska, and will seek support of the Alaska State Legislature, the Denali Commission and the Cooperative States Research, Education and Extension Service to assist with the creation of this new program.

As required by federal law, CES must prepare its FY 2007-FY2011 Plan of Work to address issues of critical importance to the state of Alaska. The five-year POW must include strategic planning activities to address identified issues; identify the involvement of stakeholders in the planning process; provide evidence of multi-state, multi-institutional and multidisciplinary and integrated activities; identify expected outcomes and impacts; and develop mechanisms with which to measure success.

CES is administratively organized within the College of Rural and Community Development; understanding and articulating CES role, identity and brand within CRCD and UAF is a challenge.

In partnership with CES, UAF has the opportunity to expand university outreach and increase awareness of UAF programming through CES's eight offices throughout Alaska, thereby enhancing UAF's advancement and community engagement "gateway initiative."

Significant Changes in Results to be Delivered in FY2007

CES has requested funding to support the hiring of a youth development and land resources agent in Juneau, a position that has been vacant since July 2004. The funding will permit CES to build a local funding base for the long-term viability of this position. The youth development and land resources faculty member serves a clientele of approximately 2,000 and is responsible for promoting expansion of the important commercial and home gardening sectors in Juneau and southeast Alaska. The commercial horticulture industry is the fastest growing agriculture sector in Alaska. The faculty member will also be responsible for promoting youth development through CES' 4-H program to develop children's life skills, allowing them to become productive and community-engaged citizens.

Major Component Accomplishments in 2005

CES celebrated 75 years of serving Alaskans in 2005. As part of its 75th year of special events and activities, CES launched its first-ever, private fund-raising campaign, "The Alaska Futures Program."

The Gateway Initiative launched by the UAF Office of University Advancement and Community Engagement, in partnership with CES offices statewide, has allowed the UAF Tanana Valley Campus to maintain a steady presence in Delta Junction. Ninety-three students enrolled in credit courses during the fall 2004 semester; 56 students enrolled in credit courses during the spring 2005 semester.

CES faculty submitted 46 grants and proposals during FY05 and received \$3.7 million in external funding.

CES Director Tony Nakazawa was appointed to the National Extension Committee on Policy Extension Forestry Task Force, and the ECOP Legislative and Budget Committee which plays an essential role in guiding federal government funding and programming initiatives to meet CES national priorities.

Sonja Koukel was appointed to the position of home economist and consumer scientist in Juneau, where she provides leadership for the development and delivery of home economics programs serving adult and youth audiences, including

basic health and nutrition, diabetes, food safety and preservation, financial planning, distance education delivery, clothing and textiles and consumer issues.

Kristy Long, CES home economics specialist, and Linda Tannehill, Kenai Peninsula District CES 4-H agent and home economist, were promoted to professor in 2005.

Debra Damron, UAF University Relations director since 1999, was appointed director of CES Communications in January 2005 as part of a strategic, internal CES restructuring plan. The formerly separate information and distribution units were combined into a single communication unit to enhance internal and external educational and promotional outreach to various audiences.

UAF natural resources major and student member of CES State Advisory Council Darcy Davies was chosen in June 2005 to be Alaska's Teen Young Adult representing the state at the National 4-H Youth Directions Council in Washington, D.C.

The "Alaska Extension Minute," a series of video public service announcements produced by the CES communications unit, won a bronze award in the video/DVD/CD category in recognition of outstanding educational communications from the national Association of Natural Resource Extension Professionals.

In anticipation of an abundance of morel mushrooms growing in the 6.5 million acres of forest lands burned in 2004, CES organized a multi-agency mushroom task force to develop workshops on the identification, harvesting, preserving and marketing of morels. More than 650 people participated in 11 workshops held throughout Interior Alaska during late winter and early spring 2005. Approximately 175,000 pounds of morels were harvested, with about 21,000 pounds gathered by rural Alaskans. At an average price of \$5 a pound, some \$105,000 of extra income was added to the economy in the villages and communities located closest to the burned areas.

CES' Alaska Pest Management Program, funded through the U.S. Department of Agriculture, the Cooperative State Research, Education, and Extension Service and the Western Integrated Pest Management Center, has become the pesticide-use resource for the state of Alaska. Between July 1, 2004, and June 30, 2005, the program's website received more than 700 hits, a 600 percent increase in activity since its first year online.

More than 14,000 Alaskans were served by the pest management program to provide alternatives to control household and garden pests through classes, publications and media programs.

CES land resources agents provided information on successfully growing produce in Alaska's Far North through workshops and visits to villages served by the Doyon Corporation's Tanana Chief Conference, helping rural Alaskans combat higher food costs. In one village, extra produce available at the end of the season was sold and profits invested into sustained, long-term support of the community garden.

An estimated \$3.5 million worth of Alaska-grown products are sold to residents and visitors at farmers markets in the state each year. CES horticulture specialists grew 40 different varieties of novelty potatoes in 2004 at UAF's Agricultural and Forestry Experiment Station for marketers' evaluations. The varieties attracting the most interest were incorporated into planned research trials for 2005 for further evaluation for Alaska's rapidly growing horticulture industry.

The Delta farm tour celebrated its 10th year of bringing "people to the producers." Nearly 100 people from throughout the state visited Interior Alaska during the FY05 growing season for a personal tour of agriculture in the Last Frontier.

CES' Water Quality program is part of the four-state Pacific Northwest region with Washington, Oregon and Idaho. As part of a multi-state grant, the group put on a regional water quality monitoring workshop in Oregon, entitled "Improving Community Involvement in Watershed Restoration." CES' federal partner, the Cooperative States Research, Education and Extension Service, has requested a national satellite program from the group to be aired in fall 2005.

CES livestock specialist Milan Shipka, along with Utah State University Dairy Management Economist Bruce Godfrey, conducted the first complete economic analysis of dairy farming in Alaska in more than 25 years. Economic input and income information from Alaska dairy farmers was gathered and Alaska dairy management economic factors compared to those of five Western states. This work will result in partial budgets and other benchmark measures of profitability for Alaska dairy farmers.

More than 200 Alaskans attended animal science classes and workshops in Fairbanks, Delta Junction, Soldotna, Ninilchik and Homer to learn about successful animal production in Alaska. Topics included animal nutrition, reproduction, livestock equipment, animal disease and herd health management.

CES provides information on the safe preservation and storage of berries, game and fish. Properly using pressure canners prevents the spread of food-borne illness like botulism. Statewide, CES home economists tested 386 pressure canner dial gauges, of which 13.7 percent were inaccurate and required replacement with a new dial gauge.

CES home economists tested eight Alaska potato varieties for glucose content and acceptability as a refrigerated french-fry product and found that the high glucose content of the potatoes prevents their use as french fries because of intense browning. Additional testing is being conducted to evaluate the feasibility of "reconditioning" the potatoes to lower the glucose content, and options for other end products for Alaska-grown potatoes.

The Food Product Development program added five research-based publications on food preservation to CES' list of some 300 titles in response to client requests. Research for the publications was developed in a partnership with the seafood quality specialist at the Fishery Industrial Technology Center in Kodiak.

With obesity rates rising in Alaska, information on low-fat foods and realistic portion sizes is a critical service of CES' Home Economics and Consumer Science program. In the Matanuska-Susitna/Copper River Valley extension district, classes on healthy eating provided information to 189 youth. In Fairbanks, 30 participants in the first-ever "Dining with Diabetes" workshop learned about health food choices for diabetics. The classes are part of the federally funded Food Stamp Nutrition Education Program. Due to high demand, the workshop will be offered four times in FY06.

Fairbanks serves some 26,000 people annually through the local food bank. CES home economist supports this work by offering classes on making baby food and food preparation. More than 100 baby food grinders were distributed to new parents at the baby food class given in cooperation with the Fairbanks Food Bank, and parents were taught how and when to introduce solid foods and establish a healthy diet for babies.

In response to the Healthy Alaskans 2010 goals of increasing physical activity and reducing the proportion of obese adults, CES initiated a *StrongWomen* strength-training instructor training, in partnership with the Alaska Public Health Association, the Southeast Alaska Regional Health Consortium Wise Women Program and the Natural Health Center.

The Northwest district's sole extension agent for Nome, the Norton Sound Region, Kotzebue and the Northwest Arctic Region successfully collaborated with regional agencies throughout the region to provide foster parent training in seven rural communities and Kotzebue. In addition, working with the Northwestern Alaska Career and Technical Center, CES provided a two-week session on early childhood education.

CES Energy and Housing Specialist Rich Seifert and Doug Reynolds, associate professor of oil and energy economics from the UAF School of Management, are recipients of a People's Endowment grant to develop a series of energy seminars. The presentations will cover a wide range of relevant energy issues, and encourage public understanding and discussion of the importance of energy to Alaska.

With funding from the U.S. Department of Agriculture's higher education grant program and in cooperation with the College of Rural and Community Development, CES worked with 75 teachers at the Nome Teacher In-Service to develop regionally responsive natural resources-related curriculum to address mathematics and science competency.

Alaska 4-H members prepared Hero Packs, containing 4-H memorabilia, a camera, photo album and a personal letter from 4-H kids to children of military personnel, thanking them for sharing their parent with the nation.

Marianne Kerr, the Alaska 4-H/military liaison and Anchorage district 4-H and youth development agent, received a \$15,000 grant from Kansas State University to bring children of deployed Alaska National Guard members to the 4-H summer camp at Meier Lake in Wasilla. More than 50 children from across Alaska participated.

Elmendorf Air Force Base integrated a 4-H curriculum into the School Age and Youth Center Program, offering a "4-H After School" program to more than 250 youth.

The Sustainable Rural Communities Program geographic information system technician developed a map for emergency medical service squads in Aniak. The community has a population of about 600, but no names for streets

or numbers for houses; the map lets EMS crews save valuable time in finding the location of those who need urgent care.

In partnership with retired UAF adjunct forestry researcher John Zasada, SRCP taught some 160 people in the Copper River Valley birch-bark weaving and marketing tools to sell arts and crafts.

CES and SRCP organized the second annual Prince of Wales Forest Products Exposition in Craig with 150 people attending and nearly 30 vendors aimed at connecting producers and buyers of the island's forest products.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics.

Contact Information
<p>Contact: Pat Pitney, Associate Vice President Phone: (907) 450-8181 Fax: (907) 450-8191 E-mail: Pat.Pitney@alaska.edu</p>

Cooperative Extension Service Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,334.0	5,822.6	6,480.0
72000 Travel	388.1	387.4	387.4
73000 Services	807.1	1,026.2	1,026.2
74000 Commodities	285.9	165.5	165.5
75000 Capital Outlay	37.7	15.0	15.0
77000 Grants, Benefits	0.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,853.1	7,416.7	8,074.1
Funding Sources:			
1002 Federal Receipts	2,917.3	3,110.0	3,166.0
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	2,264.6	2,431.9	2,892.6
1007 Inter-Agency Receipts	210.7	279.7	279.7
1048 University Restricted Receipts	547.3	639.3	780.0
1174 UA Intra-Agency Transfers	7.4	50.0	50.0
Funding Totals	6,853.1	7,416.7	8,074.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,337.7	3,110.0	969.0	7,416.7
Proposed budget increases:				
-U of A Adj Base Healthcare/Other Benefit Increase	172.0	18.8	48.8	239.6
-U of A Adj Base TRS Retirement Increase	27.5	3.4	14.2	45.1
-U of A Adj Base Pers Retirement Increase	91.9	12.4	14.1	118.4
-U of A Adj Base ORP Retirement Increase	24.8	4.8	19.2	48.8
-U of A Adj Base Non Bargaining- Step Increase	46.5	8.5	7.8	62.8
-U of A Adj Base Non Bargaining- Salary Market Increase	5.6	0.0	2.0	7.6
-U of A Adj Base Non Bargaining- Salary Grid Increase	48.3	0.0	0.0	48.3
-U of A Adj Base UNAC-Market Increase	2.7	8.1	34.6	45.4
-U of A Adj Base UNAC-Grid Increase	41.4	0.0	0.0	41.4
FY2007 Governor	3,798.4	3,166.0	1,109.7	8,074.1

Cooperative Extension Service Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	55	55	Annual Salaries	3,165,703
Part-time	18	18	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,588,493
			Labor Pool(s)	1,996,240
			<i>Less 4.01% Vacancy Factor</i>	<i>(270,436)</i>
Totals	73	73	Total Personal Services	6,480,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	1	2
Admin Generalist 2	2	6	0	4	12
Admin Generalist 3	2	5	1	1	9
Admin Generalist 4	0	1	0	0	1
Admin Generalist 4	0	1	0	0	1
Admin Specialist 1	0	1	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Secretary	0	1	0	0	1
Assistant Professor	1	3	0	6	10
Associate Professor	1	3	0	1	5
Director (Academic)	0	1	0	0	1
Director (Academic-Non-Union)	0	1	0	0	1
Director (Admin/Non Executive)	0	1	0	0	1
Editorial Assistant	0	2	0	0	2
Fiscal Professional 2	1	0	0	0	1
Human Resources Professional 3	0	1	0	0	1
Human Resources Technician 2	1	0	0	0	1
Information Officer (NonExmpt)	0	1	0	0	1
Instructor	0	1	0	1	2
IS Ops Technician 3	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Nutrition Aide	2	2	0	0	4
Professor	1	3	1	5	10
Program Assistant	0	0	0	1	1
Publication Technician	1	1	0	0	2
Totals	14	37	2	20	73